

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Water and Sanitation Services											
1.1	5.1.1	Capital projects and Capital Budget	Ensure execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department by 30 June 2018	Quarterly to 30 June 2018	90% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		65% expenditure Evidence of expenditure Project status reports		90% expenditure Evidence of expenditure Project status reports	
1.2	2.5.1	Contract monitoring Plan	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter for Water Treatment Plant and Waste Water Treatment Plant (Tender 8/2/1/334)	Quarterly to 30 June 2018	24 monitoring meetings Report quarterly progress	6 monitoring meetings		6 monitoring meetings		6 monitoring meetings		6 monitoring meetings	
1.3	2.1.2	Water restoration	Ensure 100% restoration of water supply for both Planned and Unplanned reticulation within 8hrs	Quarterly to 30 June 2018	Report progress on quarterly basis	100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs	
1.4	2.1.4.6	Infrastructure Master Plan	To ensure review Bulk Water Master Plan by 30 June 2018	Master Plan by 30 June 2018	Report progress on quarterly basis	0 progress on Draft Bulk Water Master Plan prepared		50% progress on the review of Bulk Water Master Plan prepared		70% progress on the review of Bulk Water Master Plan prepared		100% completed. Approval of Bulk Water Master Plan by Council	
1.5	2.1.2	Infrastructure Master Plan	Ensure development of Bulk Waterborne Sewer Master Plan by 30 June 2018	Bulk Waterborne Sewer Master Plan	Report progress on quarterly basis	1 progress on Draft Bulk Waterborne Sewer Master Plan prepared		50% progress on the review of Bulk Waterborne Sewer Master Plan prepared		70% progress on the review of Bulk Waterborne Sewer Master Plan prepared		100% completed. Approval of Bulk Waterborne Sewer Master Plan by Council	
1.6	2.1.4	Asset Management Plan	Development of Asset Management Plan and partial implementation by the 30 June 2018	Quarterly Report	4 Quarterly reports on Asset Infrastructure Management	50% developed		100% developed					
1.7	2.1	Access to Basic services	Ensure the provision of water to 900 additional households by 30 June 2018.	Number of water meters installed	Installation of 900 water meters	50 water meters		90water meters		200 water meters		560 water meters	
1.8	2.1	Access to Basic services	Ensure the eradication of sanitation backlogs by the provision of 4200 additional households served with sanitation services by 30 June 2018.	Number of VIP's constructed	Construction of 4200 VIP's	100 VIP's constructed		800 VIP's constructed		1300 VIP's constructed		2000 VIP's constructed	
1.9	2.1	Water loss	Ensure the reduction of water losses to 25% by 30 June 2018	Quarterly to 30 June 2018	Report quarterly progress to 30 June 2018	35% losses reported		35% losses reported		30% losses reported		25% losses reported	
		Scientific Services (Water Quality Management)											
1.10	2.1.3	Water Quality Management	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Quarterly to 30 June 2018	100%	100% Compliance		100% Compliance		100% Compliance		100% Compliance	
1.11	2.1.3		Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2018	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard	
1.12	2.2		Ensure review of Water Quality Safety Plan by 30 June 2018	Water Quality Safety Plan by 30 June 2018	Completion of Water Quality Safety Plan	25 % progress on draft water quality safety Plan prepared		50 % progress on draft water quality safety Plan prepared		75 % progress on draft water quality safety Plan prepared		100 % progress on draft water quality safety Plan prepared	
1.13	2.1	Risk Abatement Plan	Ensure review of Risk Abatement Plan by 30 June 2018	Develop Risk Abatement Plan by 30 June 2018	Completion of Risk Abatement Plan	25 % progress on Risk Abatement Plan prepared		50 % progress on Risk Abatement Plan prepared		75 % progress on Risk Abatement Plan prepared		100 % progress on Risk Abatement Plan prepared	
2		Electricity Infrastructure Services											
2.1	2.2.2	Electrical Infrastructure Maintenance Plan	Ensure execution of maintenance of electrical distribution network as per maintenance plan and approved budget and report quarterly progress on the implementation of the maintenance plan.	Quarterly to 30 June 2018	100% execution	Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan	
2.2	2.2.3.2	Access to Basic services	Ensure the reduction of electricity connection backlog by connecting 250 additional households by 30 June 2018.	Quarterly to 30 June 2018	250 new connections	30 new houses connected with electricity		50 new houses connected with electricity		85 new houses connected with electricity		85 new houses connected with electricity	
2.3	5.1	Capital projects and Capital Budget	Ensure execution of all capital projects relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 June 2018.	% spent on capital budget	90% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		65% expenditure Evidence of expenditure Project status reports		90% expenditure Evidence of expenditure Project status reports	
2.4	2.2.3	Electricity loss	To ensure that non-technical electricity losses are kept within 8%.	Quarterly to 30 June 2018	8% electricity losses maintained	8% per quarter		8% per quarter		8% per quarter		8% per quarter	
2.5	2.2.1.2	Street lighting services standards	Ensure that 90% of general street lighting faults are restored within 48 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council	Average restoration time	90% restored	90% restored		90% restored		90% restored		90% restored	
3		Transport Roads and Stormwater											
3.1	2.3.2	Pavement Management System	Ensure rehabilitation of 15 km of tarred roads Maintenance of 40 km of urban gravel roads (gravelling) Maintenance of (25 550 m²) of tarred roads	Quarterly to 30 June 2018	By 30 June 2018: 15 km of roads rehabilitated(Amended to 9km) 40 km of urban gravel roads maintained 25 550 m² of tarred roads maintained(Amended to 11184m2)	2 km Rehabilitated 10 km of urban gravel roads maintained 5000 m² of tarred road maintained		3 km Rehabilitated 10 km of urban gravel roads maintained 7775 m² of tarred road maintained		4 km Rehabilitated 10 km of urban gravel roads maintained 7775 m² of tarred road maintained		6 km Rehabilitated 10 kms of urban gravel roads maintained 5000 m² of tarred roads maintained	
3.2	2.3.2	Pavement Management System	Ensure the construction of 1.5 km of new tarred roads as approved per projects plans by 30 June 2018	kms of new tarred roads	3 km of new tarred roads	0 kms new tarred roads established		0.5 km new tarred roads established		0.5 km new tarred roads established		0.5 km new tarred roads established	

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3.3	2.3.1	Pavement Management System	Ensure that 48 km of new rural gravel roads be established, and 600 km of rural gravel roads be maintained (grading) by 30 June 2018	Quarterly reports	48 km new rural gravel roads 600 Km of rural gravel road graded by 30 June 2018	12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained	
3.4	2.3.4	Pavement Management System	Ensure that 100% of planned maintenance on Stormwater Drains executed by the 30 June 2018 (92 km stormwater open drains, 3076 kerb inlets)	Quarterly reports	(92 km stormwater open drains, 3076 kerb inlets) done by 30 June 2018	23 km Stormwater open drains maintained 769 kerb inlets maintained		24 km Stormwater open drains maintained 769 kerb inlets maintained		25 km Stormwater open drains maintained 769 kerb inlets maintained		26 km Stormwater open drains maintained 769 kerb inlets maintained	
3.5	2.3.3	Roads Infrastructure Master Plan	Ensure the development of a draft policy for roads infrastructure planning, management and reporting by 30 June 2018.	report progress on draft policy for roads infrastructure	draft policy for roads infrastructure approved	research other municipalities/best practices		research other municipalities/best practices		50% completion of draft policy.		100% completion of draft policy. Approval of policy by Council	
3.6	2.3.4	Roads Infrastructure Master Plan	Develop a strategy to be followed for each financial year to address the backlogs relating to roads infrastructure maintenance as identified in the pavement management system.	Report progress on roads maintenance strategy	Roads maintenance strategy	research other municipalities/best practices		research other municipalities/best practices		prepare and submit draft strategy for roads infrastructure maintenance		100% completion of draft strategy. Approval of strategy by Council	
3.7	2.3.3	Occupational Health and Safety	Undertake 12 Safety Inspections on all 17 km of Municipal owned rail sidings by 30 June 2018.	Quarterly reports	12 Safety Inspections done by 30 June 2018	3 Inspections		3 Inspections		3 Inspections		3 Inspections	
3.8	2.3.2	Occupational Health and Safety	100% maintenance of findings resulting from monthly inspections by the 30 June 2018.	Quarterly reports	100% maintenance done by 30 June 2018	100%		100%		100%		100%	
4		Engineering Support Services											
4.1	2.5	GIS	Ensure at 100% verified and up to date GIS Data captured by 30 June 2018	Quarterly reports	100% verified and up to date GIS Data captured	50% data verified and updated on GIS		60% data verified and updated on GIS		80% data verified and updated on GIS		100% data verified and updated on GIS	
4.2	2.5.4	Infrastructure Assets Master Plan	Development of Asset Management Plan and partial implementation by the 30 June 2018	Quarterly Report	4 Quarterly reports on Asset Management Plan	50% developed		100% developed					
		Project Management Services											
4.3	2.5.1	Capital projects and Capital Budget	Ensure execution and implementation of Capital projects as indicated in the IDP and SDBIP (component 5) and infrastructure projects.	Quarterly to 30 June 2018	90% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		65% expenditure Evidence of expenditure Project status reports		90% expenditure Evidence of expenditure Project status reports	
4.4	2.5.1	Contract monitoring Plan	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter	Quarterly reports	capital projects monitoring meetings by 30 June 2018	Implementation as per project plans 3 Technical meetings 1 Progress reports		Implementation as per project plans 3 Technical meetings 1 Progress reports		Implementation as per project plans 3 Technical meetings 1 Progress reports		Implementation as per project plans 3 Technical meetings 1 Progress reports	
4.5	2.5.1	Job Creation	Ensure the creation of 750 Jobs by 30 June 2018 through the municipal Capital Projects implementation.	Jobs created	750 jobs	70 jobs in the quarter		180 jobs in the quarter		200 jobs in the quarter		300 jobs in the quarter	
4.6	2.5.1	Job Creation	300 jobs to be created through the implementation of EPWP principles by the 30 June 2018	Jobs created	300 EPWP jobs created (continuously in each	300 jobs in the quarter		300 jobs in the quarter		300 jobs in the quarter		300 jobs in the quarter	
		Fleet Management											
4.7	2.5.2	Fleet Management	Replacement of Vehicles and Plant in terms of Capital Budget by 30 June 2018	Quarterly reports	100% of budgeted vehicles delivered	5% of budgeted vehicles delivered		20% of budgeted vehicles delivered		60% of budgeted vehicles delivered		100% of budgeted vehicles delivered	
4.80	2.5.2	Fleet Management	To maintain a turnaround time between Failures vs Repairs within an average timeframe amongst various categories	Quarterly reports	Average timeframe be maintained between failures and repairs as per target	1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days	
		Building and Structures											
4.9	2.5.5	Municipal Building Maintenance	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	100% planned maintenance executed	Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget	
4.10	2.5.5	Municipal Building Maintenance	Ensure that complaints relating to buildings infrastructure are responded to within 24 hours of reporting (Excluding completion time.)	Quarterly reports	100% responded within 24hrs	100% responded within 24hrs		100% responded within 24hrs		100% responded within 24hrs		100% responded within 24hrs	
5		Administration, Risk and Departmental Management											
5.1	4.4.2.1	Health and Safety	Ensure that 216 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2018. (Water and Sanitation 60, Electricity 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Inspections	216 inspections done by 30 June 2018	54 Inspections		54 Inspections		54 Inspections		54 Inspections	
5.2	4.4.2.1	Risk Assessment	Ensure the review and update of the Departmental Enterprise Risk register quarterly (I&TS department)	Quarterly reports	100% updated register for the I&TS department by 30 June 2018	100% updated register		100% updated register		100% updated register		100% updated register	

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5.3	4.1.2.2	Skills Development	Enhance employees' skills level through assuring the attendance of 24 Mandatory Training sessions and 60 Developmental Training sessions as per skills development plan.	Training interventions	95% recommendations implemented by 30 June 2018	6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training	